

<b>OBJECT</b>	<b>ACCOUNT</b>	<b>APPROVED BUDGET</b>
111	Salary Certified	1,923,554.00
112	Salary Non-Certified	618,850.00
120	Substitutes	42,000.00
210	Health Insurance	444,545.00
211	Dental Insurance	39,221.00
212	Life Insurance	6,154.00
220	Med Tax Non-Certified	50,883.00
225	Med Tax Certified	34,962.00
230	Retirement Non-Certified	116,825.00
250	Unemployment Comp.	26,000.00
260	Workers Compensation	36,156.00
320	Instructional Memberships	7,599.00
321	Professional Development	13,870.00
330	Professional and Tech. Services	130,132.00
410	Water	2,800.00
430	Contracted Services	95,741.00
510	Transportation	394,087.00
520	Liability Insurance	25,158.00
530	Communications	6,425.00
560	Tuition	1,544,192.00
580	Travel	10,150.00
611	Instructional Supplies	40,575.00
622	Electricity	55,000.00
641	Textbooks/Materials	24,700.00
642	Library Materials	2,400.00
690	Non- Instructional Supplies	18,045.00
691	Custodial Supplies	67,210.00
692	Oil	48,000.00
730	Technology	1,000.00
732	Technology Equipment	43,912.00
739	Other Equipment	11,100.00
810	Dues/Fees	11,135.00
811	Capital	48,780.00
	<b>Total</b>	<b>5,941,161</b>

<b>EXPENDED TO DATE</b>	<b>PROJECTED EXP.</b>	<b>PROJECTED BALANCE</b>
1,294,769.44	1,945,691.17	-25,080.07
461,356.88	623,402.69	-11,434.69
8,159.27	18,500.00	23,500.00
426,030.40	478,738.00	-34,193.00
36,078.84	41,091.58	-1,870.58
6,485.01	7,576.00	-1,422.00
36,299.07	45,990.99	4,892.01
25,363.48	36,515.00	-1,553.00
93,719.05	121,289.00	-9,611.00
0.00	0.00	26,000.00
33,343.00	33,343.00	2,813.00
7,701.00	7,802.00	-203.00
6,514.50	13,870.00	0.00
132,053.64	162,441.78	-32,309.78
2,312.58	3,100.00	-300.00
82,780.11	102,398.00	-6,657.00
236,395.78	347,233.00	70,886.00
25,185.00	25,185.00	-27.00
5,787.01	7,170.00	-745.00
1,336,098.15	1,564,363.00	-20,171.00
5,367.57	8,119.91	2,030.09
19,306.49	39,247.09	731.56
45,775.62	61,164.00	-6,164.00
14,210.56	21,085.02	3,614.98
675.94	1,600.00	800.00
7,595.96	15,359.82	2,685.18
53,335.49	71,586.00	-3,676.00
41,681.45	48,000.00	0.00
299.98	900.00	100.00
7,940.08	42,162.00	1,750.00
9,967.12	11,552.28	-452.28
6,412.00	11,035.00	100.00
43,887.00	48,750.00	0.00
<b>4,512,887</b>	<b>5,966,261</b>	<b>-15,967</b>

**BOZRAH BOARD OF  
EDUCATION  
BUDGET  
2020-2021**

**Board of Education Members**

Mrs. Jeanne Goulart, Chairperson

Mr. Jonathan Gilman, Secretary

Mrs. Robin Barry

Mr. Thomas Finn

Mrs. Mary Elizabeth Lang

Mr. Joaquim Santo

Mr. Nicholas Savoie

**Updated 3-6-2020 BUDGET SUMMARY (Preliminary) 2020-2021**

CLASS	DESCRIPTION	Budget Page #	2018-2019 APPROVED	2019-2020 Approved	2020-2021 Proposed	Difference	% of Inc Total Budget	% OF TOTAL
1	2	3	4	5	6	7	8	9
1000	Regular Ed Program	Page # 2	1,826,156	1,756,880	1,893,482	136,602	2.30%	29.65%
1200	Special Ed Program	Page # 5	719,567	736,737	814,370	77,633	1.31%	12.75%
1200	Special Ed Transportation	Page # 7	133,769	149,291	139,931	-9,360	-0.16%	2.19%
1200	Special Ed Tuition	Page # 7	501,461	716,262	887,125	170,863	2.88%	13.89%
2130	Health Program	Page # 8	64,828	66,742	69,611	2,869	0.05%	1.09%
2140	Psych Program	Page # 9	58,111	57,879	72,815	14,936	0.25%	1.14%
2150	Speech Program	Page # 9	88,358	90,846	65,138	-25,708	-0.43%	1.02%
2220	Library Program	Page # 10	46,399	47,674	48,337	663	0.01%	0.76%
2310	BOE Services	Page # 10	146,561	174,347	147,061	-27,286	-0.46%	2.30%
2320	Superintendent	Page # 11	109,144	110,756	110,377	-379	-0.01%	1.73%
2400	Principal	Page # 11	176,314	180,587	177,330	-3,257	-0.05%	2.78%
2500	Fiscal Service	Page # 12	108,113	110,392	114,601	4,209	0.07%	1.79%
2600	Maintenance	Page # 12	383,618	419,327	404,288	-15,039	-0.25%	6.33%
2700	Transportation Reg. Ed.	Page # 14	237,666	244,796	251,283	6,487	0.11%	3.93%
3100	Food Service	Page # 14	14,745	17,652	24,523	6,871	0.12%	0.38%
6110	Tuition Reg. Education	Page # 14	949,206	827,930	960,291	132,361	2.23%	15.04%
3200	Other Programs	Page # 15	20,119	21,680	23,534	1,854	0.03%	0.37%
3400	Technology School Wide	Page # 16	159,494	162,603	152,817	-9,786	-0.16%	2.39%
	Capital			48,780	30,000	-18,780	-0.32%	0.47%
	<b>OperationsTotal</b>		<b>5,743,629</b>	<b>5,941,161</b>	<b>6,386,914</b>	<b>445,754</b>		
	<b>BOE Budget Request</b>		<b>5,743,629</b>	<b>5,941,161</b>	<b>6,386,914</b>	<b>445,754</b>	<b>7.50%</b>	<b>100.00%</b>
	Total Funds from Grants/Café		<b>118,175</b>	<b>71,449</b>	<b>71,449</b>			
	<b>Excess Cost Estimate</b>			<b>137,211</b>	<b>TBD</b>			
	<b>Total Budget</b>		<b>5,861,804</b>	<b>6,012,610</b>	<b>6,458,363</b>			

**Bozrah Board of Education  
Budget 2020-2021**

**Proposal**

				2018-2019		2019-2020		2020-2021	
		ITEM		Approved		Approved		Proposed	
<b>1000</b>		<b>REGULAR PROGRAM</b>							
111	1	100	Teachers	1,195,573	1,129,852	1,133,053	24,731		
111	1	105	Early Retirement	0	0	19,500			
111	1	106	Kindergarten Screening	1,140	1,140	0			
112	1	101	Sub Call In Stipend	7,000	7,000	3,500			
121	1	100	Substitutes	15,500	15,500	22,415			
210	1	100	Health Insurance Reg Ed	407,977	407,345	548,515			
210	1	200	Health Insurance Waivers	35,200	37,200	29,000			
211	1	100	Dental Insurance	31,765	39,221	42,282			
212	1	100	Life Insurance	1,895	1,888	1,890			
220	1	100	SS/Medicare Subs	2,900	2,900	1,186			
225	1	100	Med Tax (Reg Ed)	17,466	16,305	17,394			
320	1	100	Membership Proj. O	7,210	7,498	7,723			
320	1	101	Audible Listener	0	101	101			
321	1	100	Professional Workshops	500	500	300			
321	1	102	Professional Coursework	5,000	5,000	3,000			
321	1	103	SRBI Support	950	950	0			
321	1	104	EVL Workshop Training	250	250	250			
430	1	100	Bal/Microscopes	600	600	600			
430	1	200	Listening Tower Contract	100	100	0			
580	1	100	Field Trips Transportation	2,750	2,750	2,833			
580	1	200	Project O / NFA Transportation	2,000	2,000	2,060			
580	1	300	Staff travel	250	250	250			
611	1	101	Instructional Supplies	3,500	3,500	3,500			
611	1	102	Art Program Supplies	1,000	1,000	1,000			
611	1	103	Art-CL Teachers Supplies	800	800	800			
611	1	105	Kindergarten Supplies	300	300	300			
611	1	106	Gifted and Talented Screening Sup	150	150	150			

# Bozrah Board of Education Budget 2020-2021

## Proposal

			2018-2019	2019-2020	2020-2021	Grants
		ITEM	Approved	Approved	Proposed	
611	1	107 Mathematics Supplies	400	400	400	
611	1	108 Physical Education Supplies	500	500	500	
611	1	110 Reading Supplies	500	500	500	
611	1	111 Regular Supplies School Wide	8,000	8,000	6,000	
611	1	112 Science Supplies School Wide	600	600	600	
611	1	113 Social Studies Supplies School Wide	500	500	500	
611	1	114 Supplies Music	1,000	1,000	1,000	
611	1	115 Music Instrument Repairs	150	150	150	
611	1	116 Supplies Professional Dev	750	750	750	
611	1	117 Supplies Science Fair	400	400	400	
611	1	118 Student Planners 6-8	1,000	1,000	1,000	
611	1	120 Health Ed Supplies	300	300	300	
611	1	121 Kindergarten Testing	500	500	300	
611	1	122 SSP Supplies	400	400	200	
611	1	123 Supplies for DARE	200	200	200	
611	1	124 Copies	6,000	6,000	6,000	
611	1	125 Wilson Supplies	0	200	200	
641	1	100 Weekly Readers	2,200	2,200	2,200	
641	1	110 Fundation Con Gr. Pre-K - 2	3,200	3,200	3,200	
641	1	102 Con Mathematics	4,700	4,700	4,700	
641	1	103 Con Rdg/LA	2,000	2,000	1,000	
641	1	104 Con Reading	2,700	2,700	2,200	
641	1	105 Con RTI	500	500	500	
641	1	106 Con Social Studies/Maps	300	300	300	
641	1	107 Txt Mathematics	0	0	10,000	
641	1	108 Txt RTI	500	500	0	
641	1	112 Social StudiesGr. 4 Txt	1,000	1,000	0	
641	1	114 Math Software	3,000	3,000	3,000	
641	1	115 Aleks Software for 6-8 Math	2,000	2,000	2,000	
641	1	116 Teachers Pay Teachers Material	3,000	3,000	1,500	
690	1	100 Non Instructional Supplies	800	800	800	

**Bozrah Board of Education  
Budget 2020-2021**

**Proposal**

			2018-2019	2019-2020	2020-2021	Grants
		ITEM	Approved	Approved	Proposed	
690	1	101 Supplies Laminating	400	400	400	
730	1	100 Instructional Equipment	500	500	500	
730	1	101 Classroom Chairs/Desks	0	0	0	
732	1	100 SRBI Software	180	180	180	
732	1	101 Tech Equipment	100	100	100	
739	1	100 Non Instructional Equipment	500	500	0	
810	1	100 Dues Science Fair	200	200	200	
810	1	810 Art Asso. Dues	100	100	100	
		<b>Total</b>	<b>1,826,156</b>	<b>1,756,880</b>	<b>1,893,482</b>	<b>24,731</b>

# Bozrah Board of Education Budget 2020-2021 Proposal

				2018-2019	2019-2020	2020-2021	Grants
		ITEM	Approved	Approved	Proposed		
		<b>SPECIAL EDUCATION</b>					
111	2	200 Special Educators	203,918	210,567	221,471		
111	2	201 Preschool teacher	80,549	86,197	84,118		3,958
111	2	202 Summer School Teacher (1.5)	3,500	3,570	5,000		
111	2	203 Student Service Adm.	55,000	56,100	57,222		
111	2	205 Tutoring-sch. yr.	10,000	5,900	3,400		
112	2	205 Students Services Secretary	43,956	45,145	46,127		
112	2	201 Instructional Assistants	20,881	21,561	20,914		
112	2	203 Instructional Assistants	21,681	22,783	22,967		
112	2	206 Instructional Assistants	5,681	6,261	6,727		15,400
112	2	210 Instructional Assistant	20,781	21,361	21,827		
112	2	212 Instructional Assistant	17,584	21,361	21,827		
112	2	214 Instructional Assistant	20,781	21,361	21,827		
112	2	217 Instructional Assistant	20,781	21,361	21,827		
112	2	218 Instructional Assistant	20,781	21,361	21,827		
112	2	219 Instructional Assistant	19,596	20,844	21,827		
112	2	220 Instructional Assistant	19,596	20,844	21,028		
112	2	221 Instructional Assistant	0	0	21,827		
212	2	200 Life Insurance	1,414	1,485	1,451		
220	2	200 SS/Medicare Non Certified	23,232	20,368	18,720		
225	2	200 Med Tax Certified	6,976	8,511	8,502		
230	2	200 Retirement Special Ed Non-Certified	28,689	25,136	29,736		
230	2	202 Retirement Special Ed Secretary	5,160	6,122	6,384		
321	2	200 Workshops	750	750	375		
321	2	201 PMT Refresher Training	1,200	1,200	1,200		
321	2	202 Sp Ed Adm Training	200	200	200		
321	2	203 Wilson Training	500	500	300		
330	2	200 Behavioral Consult (BCBA)	7,500	7,500	47,250		9,753
330	2	202 Evaluations	10,000	10,000	10,500		
330	2	204 Therapy OT/PT	21,000	21,000	38,915		
611	2	202 Preschool Supplies	300	300	300		
611	2	203 Supplies (3) Special Teachers	900	900	900		

**Bozrah Board of Education  
Budget 2020-2021**

**Proposal**

			2018-2019	2019-2020	2020-2021	Grants
		ITEM	Approved	Approved	Proposed	
641	2	204	100	100	100	
		Textbooks				
690	2	200	300	300	300	
		Supplies Student Services Sec				
690	2	201	300	300	300	
		Supplies Student Services Adm.				
690	2	202	400	400	0	
		Non - Instructional Supplies				
730	2	200	500	500	274	
		Instructional Equipment				
732	2	200	500	500	250	
		Tech Equipment				
732	2	201	1,830	2,250	4,800	
		Hearing Equipment Rental/IEP				
732	2	203	300	300	300	
		ALEKS Software				
739	2	200	1,300	1,300	1,300	
		Testing				
810	2	200	250	250	250	
		Dues				
		<b>Total</b>	<b>719,567</b>	<b>736,737</b>	<b>814,370</b>	<b>29,111</b>



**Bozrah Board of Education  
Budget 2020-2021**

**Proposal**

				2018-2019	2019-2020	2020-2021	Grants
		ITEM		Approved	Approved	Proposed	
	<b>2130</b>	<b>HEALTH</b>					
112	3	300	Nurse Salary	51,651	53,075	54,233	
112	3	301	CPR Instruction	75	75	75	
121	3	100	Substitute Nurse	0	0	2,500	
212	3	300	Life Insurance	77	81	81	
220	3	300	SS/Medicare Nurse	3,952	4,060	3,579	
230	3	300	Retirement	6,064	6,231	6,423	
321	3	300	CPR Certification/Supplies	120	120	120	
321	3	301	Health Prof Dev	200	200	200	
330	3	300	Audiometer Calib.	120	120	120	
330	3	301	Med. Advisor	500	500	500	
690	3	300	Medical Supplies	1,000	1,000	500	
690	3	301	Hand Sanitizer	600	600	600	
690	3	302	Clean up Kits for Blood Bourne	100	100	100	
739	3	300	Health Equip/Tech Renewal	269	480	480	
810	3	300	Nurse Service Liab Insurance	100	100	100	
			<b>TOTAL</b>	<b>64,828</b>	<b>66,742</b>	<b>69,611</b>	<b>0</b>



# Bozrah Board of Education Budget 2020-2021

## Proposal

			2018-2019	2019-2020	2020-2021	Grants
		ITEM	Approved	Approved	Proposed	
		<b>LIBRARY</b>				
111	6	600 Library Media Salary	35,716	36,798	37,495	
212	6	600 Life Insurance	77	81	81	
220	6	600 SS/Medicare Library	2,733	2,807	2,892	
230	6	600 Retirement	4,193	4,308	5,189	
642	6	600 Library Supplies	400	400	400	
642	6	601 Library Books	2,000	2,000	1,000	
690	6	600 Alexandria Software Renewal	1,195	1,195	1,195	
810	6	600 CLA Dues	85	85	85	
		<b>TOTAL</b>	<b>46,399</b>	<b>47,674</b>	<b>48,337</b>	<b>0</b>
		<b>BOE SERVICE</b>				
230	7	700 Retirement Amortization Cost	37,563	37,563	32,416	
260	7	700 Workers' Comp. Ins.	35,103	36,156	37,241	
330	7	701 Audit	14,800	14,800	14,800	
330	7	702 Teacher EVL Software	1,000	1,000	0	
330	7	704 Legal Services	15,000	15,000	15,000	
330	7	706 Parent Square	480	480	480	
330	7	708 CT REAP Membership	535	535	535	
330	7	709 Retire/MERS Adm Fee (21)	2,730	2,730	3,000	
330	7	710 GASB 45 Annual Reporting	1,800	1,800	1,800	
330	7	711 Frontline Sub Services	0	0	3,500	
520	7	700 Liab/Prop.insurance	24,425	25,158	24,814	
530	7	700 Advertising	300	300	300	
530	7	701 Postage	3,500	3,500	3,500	
690	7	700 BOE Supplies	500	500	500	
690	7	701 Graduation	800	800	1,000	
690	7	702 Fingerprinting	0	0	150	
810	7	700 CABE (dues)	3,500	3,500	3,500	
810	7	701 CAPSS (dues)	4,525	4,525	4,525	
		<b>TOTAL</b>	<b>146,561</b>	<b>174,347</b>	<b>147,061</b>	<b>0</b>





# Bozrah Board of Education Budget 2020-2021

## Proposal

				2018-2019	2019-2020	2020-2021	Grants
		ITEM	Approved	Approved	Proposed		
430	11	2004		420	9,500	450	
		Building Security ( Alarm)					
430	11	2005	19,600	19,600	15,473		
		Copiers					
430	11	2007	3,500	3,605	3,713		
		Elevator (Kone)					
430	11	2008	1,800	1,800	1,800		
		Fire Alarm					
430	11	2009	800	1,000	1,000		
		Fire Ext. Recharge (Roybal)					
430	11	2010	1,831	1,855	1,360		
		Pest Control (Waltham)					
430	11	2012	4,590	4,590	4,750		
		Refuse Removal (Sterling)					
430	11	2014	2,000	2,000	2,200		
		Septic Tank					
430	11	2015	500	500	1,000		
		Sprinkler (water)					
430	11	2017	2,900	2,900	9,500		
		Monitoring Services (ADT, ToneKlear.)					
430	11	2019	8,000	8,652	8,652		
		RTU Units					
520	11	701	0	0	0		
		Underground Storage Tank					
580	11	2001	400	400	400		
		Custodian Travel					
622	11	2000	55,000	55,000	56,000		
		Electricity					
691	11	2000	9,000	9,000	7,000		
		Cleaning Supplies					
691	11	2008	3,500	3,500	3,000		
		Paper Supplies					
691	11	2001	800	800	800		
		Electric Repairs					
691	11	2002	1,000	1,500	1,500		
		Electric Supplies					
691	11	2003	2,500	2,500	3,000		
		Glass, Lumber (hardware)					
691	11	2003	260	260	260		
		Ice Machine					
691	11	2004	400	2,000	2,000		
		Lock Smith					
691	11	2005	25,000	41,650	26,100		
		Repairs Maint					
691	11	2005A	5,000	0	6,500		
		Technology Wiring					
691	11	2007	0	2,500	1,000		
		Wood chips (Playground)					
691	11	2008	0	3,000	3,000		
		Plumbing Repairs					
692	11	2000	48,000	48,000	48,000		
		Oil					
739	11	2000	0	9,000	0		
		Painting Rooms					
739	11	2002	300	300	300		
		Portable Radios					
		<b>TOTAL</b>	<b>383,618</b>	<b>419,327</b>	<b>404,288</b>	<b>0</b>	

# Bozrah Board of Education Budget 2020-2021

## Proposal

			2018-2019	2019-2020	2020-2021	Grants
		ITEM	Approved	Approved	Proposed	
		<b>TRANSPORTATION</b>				
2700	12	3000	237,666	244,796	251,283	
510		First Student 4 Buses Plus HS Buses				
		<b>TOTAL</b>	<b>237,666</b>	<b>244,796</b>	<b>251,283</b>	<b>0</b>
		<b>TUITION</b>				
6110	13	4000	9,268	9,268	9,268	
560		S.E: CT (Ad. Ed.)				
560	13	4001	13,646	13,646	54,584	
		Lyman (8 Students 6,823 )				
560	13	4005	0	0	34,957	
		Lyman Reg Ed (3)				
560	13	4002	3,090	3,090	3,342	
		Magnet School Science & Tech				
560	13	4004	24,000	21,630	12,296	
		Magnet School of New London (4)				
560	13	4010	0	3,090	3,247	
		Magnet School Stem				
560	13	4006	893,312	777,206	842,597	
		NFA ( 63 Students @ 13,375)				
		<b>TOTAL</b>	<b>949,206</b>	<b>827,930</b>	<b>960,291</b>	<b>0</b>
		<b>FOOD SERVICE</b>				
3100	14	5000	8,000	10,000	15,000	
112		Café Salaries				
220	14	5003	800	800	1,148	
		SS/Medicare				
230	14	5005	5,945	6,852	8,375	
		Retirement				
		<b>TOTAL</b>	<b>14,745</b>	<b>17,652</b>	<b>24,523</b>	<b>0</b>

**Bozrah Board of Education  
Budget 2020-2021**

**Proposal**

			2018-2019	2019-2020	2020-2021	Grants
		ITEM	Approved	Approved	Proposed	
		<b>OTHER PROGRAMS</b>				
111	15	6000 BB Coach-Boys	2,136	2,179	2,245	
111	15	6001 BB Coach-Girls	2,136	2,179	2,245	
111	15	6001 BB-Assist Coaches (2)	0	1,089	2,246	
111	15	6002 Soccer Coach	2,136	2,179	2,245	
111	15	6003 Soccer Assist Coach	0	0	1,123	
330	15	6000 Basketball Ref. B & G	4,000	4,000	5,500	
330	15	6001 Cheerleading Supervisor	2,136	2,179	2,245	
330	15	6001 After school supervisor	500	500	560	
330	15	6002 Soccer Referee	600	600	400	
580	15	6000 Basketball-Girls & Boys Travel	1,800	1,800	1,800	
580	15	6001 Soccer Travel	1,300	1,300	1,000	
690	15	6002 Basketball-B Supplies	300	300	150	
690	15	6003 Basketball-G Supplies	300	300	150	
690	15	6004 Cheerleading Supplies	300	300	150	
690	15	6005 Soccer Supplies	300	300	150	
690	15	6008 Soccer Field Prep	0	300	150	
690	15	6006 Uniforms	2,000	2,000	1,000	
810	15	6007 Athletic league dues	175	175	175	
		<b>TOTAL</b>	<b>20,119</b>	<b>21,680</b>	<b>23,534</b>	<b>0</b>

**Bozrah Board of Education  
Budget 2020-2021**

**Proposal**

				2018-2019	2019-2020	2020-2021	Grants
		ITEM	Approved	Approved	Proposed		
<b>3400</b>		<b>TECHNOLOGY</b>					
111	16	7000 Technology Cord	98,546	100,535	85,435		
212	16	7000 Life Insurance	103	108	118		
225	16	7000 Med Tax	1,429	1,458	1,239		
321	16	7000 Membership	500	500	500		
321	16	7001 Technology Training	750	750	550		
330	16	7010 CEN Internet Access	1,800	1,800	1,800		
430	16	7000 School Wide Wiring	5,000	5,000	5,000		
530	16	7000 E-mail/Web Hosting	2,625	2,625	3,000		
611	16	7000 Software Sch. Wide/Anti Virus/Firm Wear	10,025	10,025	10,025		
690	16	7001 Technology Supplies	5,000	5,000	5,000		
732	16	7000 Computers	13,512	14,598	20,000		
732	16	7005 Study Island	400	400	400		
732	16	7003 Powerschool	3,100	3,100	3,500		
732	16	7006 Renaissance Learning (Aim Web)	6,500	6,500	6,000		
732	16	7007 Technology Equipment/Applecare	9,954	9,954	10,000		
810	16	7000 STE/CECA Due	250	250	250		
		<b>TOTAL</b>	<b>159,494</b>	<b>162,603</b>	<b>152,817</b>	<b>0</b>	
		Capital Projects			30,000		
		<b>SUB TOTAL</b>	<b>5,743,629</b>	<b>5,892,381</b>	<b>6,386,914</b>	<b>71,449</b>	
		<b>GRANT/CAFETERIA TOTAL</b>	<b>98,175</b>	<b>71,449</b>	<b>71,449</b>		
		<b>TOTAL PROPOSED EXPENDITURES</b>	<b>5,841,804</b>	<b>5,963,830</b>	<b>6,458,363</b>		